

Service Level Impacts

In developing the Fiscal Year 2004 Proposed Budget, departments identified potential solutions to reduce the General Fund gap between forecasted revenues and projected expenditures. The departments developed expenditure reductions and where practical, revenue enhancements. Many of the expenditure reductions were achieved by reducing positions. Some departments chose to reduce non-personnel expenses (for example, supplies and services).

These proposed changes will impact the level of services that will be provided in Fiscal Year 2004. Although every effort has been made to minimize impacts, many services will see an impact in Fiscal Year 2004. The following alphabetical list details the specific impacts of the Fiscal Year 2004 Proposed Budget on City services supported by the General Fund. While all City General Fund departments contributed to mitigating the budget shortfall, details on positions and budget reductions are provided below for only those departments and divisions with significant impacts. For additional information on specific reductions see Volumes II and III of the Fiscal Year 2004 Proposed Budget.

General Fund Departments

City Attorney

The City Attorney has identified \$815,890 in savings as a result of maintaining vacant positions throughout Fiscal Year 2004. An additional \$184,110 in savings will be realized by a reduction in various non-personnel accounts. These proposed reductions will result in delays of services by City Attorney staff and could also warrant retaining outside counsel in certain cases.

Total Savings: \$1,000,000

Total Position Reductions: - -

City Auditor and Comptroller

The City Auditor and Comptroller returned \$2.3 million dollars to the General Fund that was being accumulated to fund a required update to the Auditor's financial system and the Automated Labor Time and Attendance Reporting System. This action will result in a delay in funding the General Fund portion of the critical General Ledger processing system.

Total Savings: \$2,309,000

Total Position Reductions: - -

Service Level Impacts

City Clerk

The City Clerk will maintain vacancies in the Department, including management positions in order to create expenditure savings for Fiscal Year 2004. This will result in a reduction of legislative support to the Mayor and City Council and the general public.

Total Savings: \$178,183

Total Position Reductions: - -

City Treasurer

The City Treasurer is responsible for collecting over \$242 million in Citywide revenues. This includes \$130 million in General Fund and \$112 million in Transient Occupancy Tax revenues. Any significant reduction in expenditures in this department's budget would result in a negative impact to General Fund revenues. Prior year increased staffing and system efficiencies, such as closing collection operations to the public two days a week in Fiscal Year 2004 to enable staff to investigate and pursue delinquent accounts, have increased revenue projections by \$312,000 over Fiscal Year 2003 budgeted figures. A reduction of \$79,463 in non-personnel expenses will be realized that may impact some collections of accounts receivable as well as existing contracts with financial and investment institutions.

Total Savings: \$79,463

Total Revenue Enhancements: \$312,000

Total Position Reductions: - -

Citywide Program Expenditures

The reduction of \$1,022,214 in Citywide Program Expenditures will impact support for Citywide Elections, Financing Services consultants, New Information Technology Development, the Citizen's Review Board on Police Practices, the Human Relations Commission, and the Fellowship and Optimization Programs.

Total Savings: \$1,022,214

Total Position Reductions: - -

Community and Economic Development

A reduction of \$1,556,950 includes: a reduction of \$409,881 for the elimination of 5.25 positions and related support; a reduction of \$609,069 in Social Service Programs contracts, which is expected to reduce allocations to various educational, employment assistance, youth and family counseling services offered by community centers and charity organizations; a reduction of \$538,000 from the "6 to 6" Extended School Day Program, which will adversely impact the ability of the Program to accommodate all new enrollees, although all existing enrollees will be able to remain in the Program. Additionally, a \$600,000 faith-based grant will replace General Fund dollars in support of faith-based schools, further assisting the General Fund.

Service Level Impacts

Total Savings: \$1,556,950

Total Revenue Enhancements: \$600,000

Total Position Reductions: 5.25

Environmental Services

There will be a General Fund reduction of \$127,396, including: a reduction of \$78,476 for the transfer of 1.00 position from the General Fund portion of the Resource Management Division into the Refuse Disposal Fund; and a reduction of \$48,920 in the Hazardous Materials Training and Inspection and Asbestos and Lead Management Programs. These reductions will result in fewer resources available for Citywide hazardous materials investigations, abatement and training as required by state regulations.

Total Savings: \$127,396

Total Position Reductions: 1.00

Equal Opportunity Contracting

A total reduction of \$254,461, including the elimination of 2.00 positions, will reduce efficiency in certifying underutilized businesses seeking government contracts and delay such functions as Small Contractor Outreach Program evaluations, audits and business certifications.

Total Savings: \$254,461

Total Position Reductions: 2.00

Financial Management

There will be a reduction of \$222,226 in the Financial Management Department including: the reduction of 1.00 position and related non-personnel expense, which will delay requests for analytical review and reduce support for the development and administration of the Financial Management Information System, the budgeting database for the City; a reduction of 0.30 position supporting Citywide surveys, reengineering and performance management.

Total Savings: \$222,226

Total Position Reductions: 1.30

General Services

There will be a reduction of \$707,023, including: \$358,404 by eliminating 5.25 positions and related non-personnel expenses from the Purchasing and Storm Water Pollution Prevention Divisions, delaying improvements in Citywide system efficiencies for vendor registration, e-mail notification, bidding and cataloguing via the Online Procurement Information System (OPIS), and limit public education efforts on storm water pollution

Service Level Impacts

prevention; a reduction of \$26,095 in laboratory services for monitoring receiving waters will limit the ability to identify some sources of pollution, impact investigations of illegal discharges, and reduce community involvement; a reduction of \$322,524 in the Facilities Division for security related building improvements and services will reduce hours of security for the City Administration Building and Development Services Center.

As an alternative to additional reductions, the Facilities Division will shift workload from General Fund projects to revenue generating projects in the Non-General Fund departments and the San Diego Data Processing Corporation. This will delay preventive maintenance for General Fund facilities; however, it will allow skilled trades positions to remain within City forces and remain available for emergencies.

General Services will increase revenue by a total of \$1,072,092; \$890,099 from the Facilities Division; \$62,282 from the Storm Water Pollution Prevention Division, and \$119,711 from Station 38 dispatch operations.

Total Savings:	\$707,023
Total Revenue Enhancements:	\$1,072,092
Total Position Reductions:	5.25

Human Resources

The Human Resources Department will reduce \$88,012, including the elimination of 0.15 position in the Organization Effectiveness Program and non-personnel expense reductions that impact the Labor Relations and Organization Effectiveness Programs. A reduction of \$107,174 was also be taken in General Fund support for the Diversity Commitment Program, including the elimination of the vacant Diversity Commitment Program Manager position (non-General Fund). These saving are reflected in the Citywide Program Expenditures total reductions.

Total Savings:	\$88,012
Total Position Reductions:	0.15

Library

The Library will have a total reduction of \$2,374,356, including: a reduction of \$280,362 for the elimination of 4.00 positions, including 1.00 unclassified management position, will slow the process of entering information into the online catalog, delay the ordering of library materials, and delay minor repairs on libraries; a reduction of \$2,093,994 for 25.50 positions will result in less extended weekday service hours at ten branch libraries and eliminate Sunday service hours at 20 branch libraries. This reduction will mean that all City libraries will be open the same hours except for the Mission Valley branch and the Central Library, both of which will still have extended weekday hours and be open on Sundays. The following branch libraries will be impacted:

Service Level Impacts

- Balboa
- Carmel Valley
- Kensington/Normal Heights
- La Jolla
- Linda Vista*
- Logan Heights
- Malcom X*
- Mira Mesa*
- North Park*
- Otay Mesa*
- Paradise Hills
- Point Loma
- Rancho Bernardo*
- San Carlos*
- San Ysidro
- Scripps Miramar Ranch
- Skyline Hills
- Taylor/Pacific Beach*
- Tierrasanta
- University Community**
- Weingart/City Heights*

* These branch libraries will also have reduced weekday hours.

** Reduction in weekday hours, and has never been open on Sundays.

Total Savings: \$2,374,356

Total Position Reductions: 29.50

Neighborhood Code Compliance

Neighborhood Code Compliance will have a total reduction of \$573,812, including: a reduction of \$523,812 for the elimination of 6.00 positions, resulting in longer case processing times for complex cases, slower response times for community complaints, reduced support for special projects, administrative support functions, and the administration of fiscal operations, and delays in processing graffiti-related notices of violation and issuing formal notices to violators within 30 days. A reduction of \$50,000 in Property Condition Enforcement will reduce mediation services for voluntary compliance in code enforcement cases, since parties will be required to pay for mediation.

Total Savings: \$573,812

Total Position Reductions: 6.00

Service Level Impacts

Park and Recreation

The Park and Recreation Department will have a total reduction of \$5,713,414 including:

- **Developed Parks (Balboa Park, Mission Bay Park, Beaches and Shoreline Parks):** There will be a reduction of \$1,138,299 for the elimination of 21.4 positions which will result in: reduced operating hours for Balboa Park Activity Center from 71.5 to 40 hours per week, Municipal Gymnasium from 56 to 40 hours per week, and Morley Field from 46 to 40 hours per week; elimination of the annual redevelopment of approximately 180 baseball infields, potentially resulting in intermittent unavailability of non-maintained fields for safety reasons; reduced park and evening restroom maintenance and litter pick up at Mission Bay Park, Beaches and Shoreline parks; reduced cultivation and dispersal of plants and flowers from Citywide horticultural collections to 170 park sites; reduced number of fire rings available at Ocean and Mission Bay Shoreline from 300 to 150, delay in fire ring cleaning, and extended time for kelp and eel grass removal from ocean front and Mission Bay shoreline areas from 7 to 10 days, resulting in increased likelihood of flies, odor, and unsightly conditions; a reduction of \$38,000 to eliminate reimbursement to San Diego Historical Society for the maintenance of Villa Montezuma, and; a reduction of \$25,500 and six percent in water usage at Mission Bay, which may result in damage to horticultural resources.
- **Community Parks I (Districts 1, 2, 5 and 6):** There will be a reduction of \$507,611 for the elimination of 17.00 positions and support, which will reduce recreation center operating hours from 60-65 to 40 hours per week, and result in reduced youth programs, including summer camps, homework programs, arts and crafts, by up to 50%. Weekly core hours of operation will be Monday through Thursday 2 to 8 p.m., and Friday 2 to 6 p.m., with the remaining 12 hours per week dependent upon the needs of the community. There will be a reduction of \$356,430 for landscape maintenance contracts for 755 community park acres in the northern city areas. Services to address vandalism, emergency tree removal, and storm damage may be impacted if funds are diverted to address landscape maintenance.
- **Community Parks II (Districts 3, 4, 7 and 8):** There will be a reduction of \$380,813 for the elimination of 7.90 positions supporting 13 swimming pools. The result will be limited use of all City pools for five months during the year (November through mid-March), during which time recreational swim, lap swim, fitness classes, or swim lessons will be provided based on contractual obligations only. Every effort will be made to continue youth swim teams. There will be a reduction of \$676,506 for 23.29 positions supporting recreation centers, which will result in reducing hours of operation from 60-65 to 40 hours per week, and reduce youth programs, including summer camps, homework programs, arts and crafts, by up to 50%. Weekly core hours of operation will be Monday through Thursday, 2 to 8 p.m. and Friday 2 to 6 p.m., with the remaining 12 hours per week dependent upon the needs of the community. There will be a reduction of \$48,000 for motive equipment and \$207,057 for supplies, services, and outlay, which will result in less frequent tree trimming, reduced landscaping services, and supplies and equipment replacement.

Service Level Impacts

- **Park Planning:** There will be a reduction of \$907,971 in grant matching funds, reducing grant revenue opportunities, and the City's ability to use \$5.8 million in Proposition 40 RZH bond funds that may be appropriated by the State. The City has 3 years to secure these funds. The remaining matching funds included in the Fiscal Year 2004 Proposed Budget are \$471,955. In the last two years, the City's matching funds have secured over \$2.6 million for play areas, coastal access, trails, and more. Grant matches would require funding from other limited sources such as Community Development Block Grant, Transient Occupancy Tax and Facilities Benefit Assessment. There will be a reduction of \$958,256 in the Community Matching Funds Program, which will reduce the City's ability to match private donations for community-sponsored repairs, improvements, special events, and supplies. The community matching funds remaining in the Fiscal Year 2004 Proposed Budget are \$475,372, which would be targeted for youth activity programs, deferred maintenance, and park enhancements in low income communities.
- **Open Space:** There will be a reduction of \$185,807 for the elimination of 3.00 positions at Mission Trails Park, Tecolote/Tri-Canyon Park and Black Mountain Park. This will result in fewer ranger patrols and less enforcement at all open space parks/areas, reduced educational and interpretive programs, trail maintenance, and habitat protection. There will be a reduction of \$51,578 for 1.00 position at Kumeyaay Campground, resulting in reduced maintenance at Mission Trails Park and campground, including litter clean-up, weed management, tree maintenance, and trail repairs. There will be a reduction of \$8,943 for Citywide open space, including reductions in tree maintenance, weed management, litter clean-up, signage and fencing. The opening of Mission Trails Equestrian Staging Area will be delayed until 2005, resulting in a reduction of \$43,209, including 0.42 position.
- **Mt. Hope:** There will be a reduction of \$160,522, including 3.00 positions to repair and maintain equipment and provide maintenance for Mount Hope Cemetery in conjunction with providing these services Citywide.

Total Savings: \$5,713,414

Total Position Reductions: 77.01

Personnel

The Personnel Department will have a reduction of \$252,040, including: a reduction of \$33,810 for the elimination of 0.58 position which supports the review of Appointing Authority applications prior to interviews, and Sexual Harassment Training; and a reduction of \$218,230 for employee background records checks, test administration, in-town training, rent and equipment outlay.

Total Savings: \$252,040

Total Position Reductions: 0.58

Service Level Impacts

Planning

The Planning Department will have a reduction of \$2,139,534, including: a reduction of \$705,355 for the elimination of 9.00 positions, \$334,378 in consultant service contracts and support for the General Plan, which will reduce environmental and consultant peer review and support for the General Plan, the Pilot Villages Program, and the park master plan; \$200,000 in contractual support for Historical Resources, which will impact the streamlining of the development process as directed by the Land Use and Housing Committee and could result in the loss of the City's certified local government status and impact the City's local authority over land use; a reduction of \$705,000, which will reduce Multiple Species Conservation Program land acquisition and require in-house staff to conduct species monitoring; a reduction of \$194,801 for environmental impact studies, graphic design support, training, equipment, and supplies.

Total Savings: \$2,139,534

Total Position Reductions: 9.00

Police

The Police Department will have a reduction of \$6,688,618, including: \$1,938,618 for the elimination of 36.75 administrative, civilian staff positions; a reduction of \$1,000,000 in the Resource Management, Neighborhood Policing and Investigations Programs, limiting the ability to purchase safety supplies, procure service contracts, equipment repairs and meet Peace Officer Standards and Training requirements. In addition, 80.00 civilian positions will remain vacant to avoid the related \$3,750,000 cost, and will result in continued support limitations for officers and civilians, increased backlog, and the need for officers to perform administrative tasks. Fewer officers in the field may result in increased response times and delays in closing cases.

Total Savings: \$6,688,618

Total Position Reductions: 36.75

Total Civilian Positions Vacant: 80.00

Real Estate Assets

The Real Estate Assets Department will have a reduction of \$82,474, including the reduction of 1.25 positions. Further reductions to this department would negatively impact the \$42 million in General Fund and non-General Fund revenue managed by this department. Approximately \$1.5 million in lease revenue will be generated.

Total Savings: \$82,474

Total Revenue Enhancements: \$1,500,000

Total Position Reductions: 1.25

Service Level Impacts

San Diego Fire-Rescue Department

A reduction of \$2,120,561 in the San Diego Fire-Rescue Department includes: a reduction of \$87,796 for the elimination of 2.00 support positions; and a reduction of \$2,032,765 including items such as non-personnel expenses for supplies, services, equipment outlay and training. This will reduce the Department's ability to purchase safety supplies and equipment, eliminate landscape maintenance services at nine fire stations, reduce funding for health management programs and eliminate all outside training.

Total Savings: \$2,120,561

Total Position Reductions: 2.00

Special Projects:

The Special Projects Department will have a reduction of \$398,184, including the reduction of 1.00 position, totaling \$62,747, from the Volunteer program.

A reduction of \$335,437 for the elimination of 5.00 budgeted positions and 2.00 positions not reflected in the Fiscal Year 2003 Budget, to support Community Service Centers (CSCs) will reduce services and hours at many of the Community Service Centers as follows:

- **Mid-City, North Park CSCs:** North Park CSC Specialist will rotate between both CSCs. No on-site CSC management at Mid-City CSC will result in limited participation in community events. Both CSCs and Police Storefront will be open half-time.
- **Scripps Ranch, Rancho Bernardo CSCs:** Scripps Ranch CSC Specialist will rotate between both CSCs. Both CSCs will be open half-time.
- **College/Rolando, Tierrasanta CSCs:** College/Rolando CSC Specialist will rotate between both CSCs. No on-site management at Tierrasanta CSC will result in limited participation in community events. Both CSCs and Police Storefront will be open half-time.
- **Central, Golden Hill CSCs:** Central CSC Specialist will rotate between both CSCs. Both CSCs and Police Storefront will be open half-time.
- **Otay Mesa/Nestor, San Ysidro CSCs:** San Ysidro CSC Specialist will rotate between both CSCs. Both CSCs and Police Storefronts will be open half-time.

The Community Service Centers also project the generation of approximately \$72,000 in additional revenue through the issuance of passports at CSCs.

Total Savings: \$398,184

Total Revenue Enhancements: \$72,000

Total Position Reductions: 6.00

Service Level Impacts

Transportation:

The Transportation Department will have a total reduction of \$628,923 for Traffic Engineering.

- **Traffic Engineering:** A reduction of \$628,923 for the elimination of 7.00 positions will reduce the number of traffic counts by 50%, delay the delivery of Neighborhood Watch trailers for speed surveys in neighborhoods, and reduce engineering services provided for the Planning Department. Reductions will also reduce the response time for citizen's requests for street light investigation and processing, and may impact responses to public requests for bicycle-related improvements and corrective measures to bicycle facilities.

Total Savings: \$628,923

Total Position Reductions: 7.00

Non-General Fund Departments

Environmental Services Department

The Environmental Services Department, Energy Conservation and Management Division will have a total reduction of \$84,577.

- **Energy Conservation and Management Division:** In order to minimize its impact on the General Fund, the Energy Conservation and Management Division has taken a reduction of \$84,577 in miscellaneous contractual services. This reduction will affect the Division's ability to participate in the California Public Utilities Commission's regulatory proceedings, implement the Mayor's Regional Energy Authority, and perform energy assessments.

Total Savings: \$84,577

Total Position Reductions: - -

Special Promotional Programs

The major categories in Special Promotional Program will all be impacted with equitable budget reductions, including the following:

- **Arts, Culture and Community Festivals:** A reduction of \$890,261 in allocations to community groups.
- **Economic Development:** A reduction of \$2,919,548 in allocations to community groups.

Service Level Impacts

- **Major Events:** A reduction of \$34,585 in funds for attracting Major Events to the City of San Diego based on reduced availability of Transient Occupancy Tax revenues.
- **Commission for Arts and Culture:** A reduction of \$41,797 will reduce funding for the Cultural Advancement Initiative and result in slower response times in other customer service areas.
- **San Diego Convention Center Corporation:** A reduction of \$446,431 in the subsidy paid by the City to the San Diego Convention Center Corporation.

Total Savings: \$4,337,622

Total Position Reductions: - -

Transportation:

The Transportation Department will have a total reduction of \$3,043,367 for Street Division.

- **Street:** There will be a reduction of \$1,171,847 in funds available for road materials and resurfacing and slurry sealing of streets, sidewalk repair and street tree trimming, and a State scheduled reduction of \$1,871,520 in AB 2928 funding for street resurfacing and slurry sealing.

Total Savings: \$3,043,367

Total Position Reductions: - -

